CERTIFICATE

To the Clerk of Butler County, State of Kansas We, the undersigned officers of

Rose Hill Recreation Commission

certify that the hearing mentioned in the attached publication was held and after the budget hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year. Per K.S.A. 12-1927 a copy of the budget has been submitted to the sponsoring entity and to county clerk.

Table of Contents	Page	<u>2015/2016</u>
for the Adopted Budget:	No.	Adopted Budget of
Statement of Cond. Lease-		Expenditures for the
Purchase/Cert. of	2	Proposed Budget Year
General	3	696,389
Employee/Insurance	4	69,250
TOTAL		765,639
Budget Summary	5	

Date Received:	The grand
County Clerk	Commission Members
Permanent	Sponsoring
Recreation Commission Address	<u>USD/City Address</u>
Rose Hill Recreation Commission	USD 394 Rose Hill, Butler County
400 S. Rose Hill Road	104 N. Rose Hill Road
Rose Hill, Kansas 67133	Rose Hill, Kansas 67133
Provide point of contact:	Other County: Sedgwick County Other County: 0
Troy Moree	Other County: 0
POC phone number:	•
316-776-9880	Other County: 0

	Statem	ent of Con	ditiona	Lease-Pur	chase and Certifi	Statement of Conditional Lease-Purchase and Certificate of Participation		
		Term		Ending	Total	Princ Bal On	Pmts Due	Pmts Due
		jo	Ħ	Date	Amount	(a) Beg of FY:	tor the Year of	tor the Year of
Items	Contract Date	Contract (Months)	Rate %	of Contract	Financed (Beg Princ)	2014/2015	2014/2015	2015/2016
r urcilased		(
	•						-	
				:				
			:					
Total						0	0	0
***If you are merely leasing/renting with no intent to purchase, do not list-such transactions are not lease-purchases.	nting with no	intent to p	urchase	, do not list-	-such transactions	are not lease-purch	ases.	

Page No. 2

FUND PAGE

Adopted Budget	Prior Year Actual	Current Year Estimated	Proposed Budget Year
General Fund	2013/2014	2014/2015	2015/2016
Unencumbered Cash Balance	291,277	301,675	320,489
Receipts:	271,411	301,070	320,103
USD Appropriations	265,000	268,452	275,000
Program Income	63,091	57,094	60,000
Fitness Center Income	28,315	32,607	30,000
Donations and Grants	1,901	1,526	0
Fundraiser Income	1,045	4,329	2,000
Facility Rental Income	7,900	5,675	5,000
Advertising Income	1,907	1,670	2,000
Miscellaneous	1,859	523	1,200
Does misc. exceeds 10%			
Interest on Idle Funds	633	615	700
Total Receipts	371,651	372,491	375,900
Resources Available	662,928	674,166	696,389
Expenditures:			
Administrative Expenses	143,425	161,540	180,000
Facilities and Maintenance	28,944	27,650	37,500
Program Expense	85,341	70,209	75,000
Organization Contributions	2,600	3,100	5,000
Insurance Expense	3,024	2,714	5,500
Fundraising Expense	1,046	1,377	1,000
Capital Improvements	95,724	85,654	390,389
Miscellaneous	1,149	1,433	2,000
Does misc. exceeds 10%		.,,100	2,000
Total Expenditures	361,253	353,677	696,389
Unencumbered Cash Balance	301,675	320,489	

Dollar amount to be raised by 3.82 mill: \$ 248.831

Rose Hill Recreation Commission

FUND PAGE

Adopted Budget	Prior Year Actual	Current Year Estimated	Proposed Budget Year
Employee/Insurance	2013/2014	2014/2015	2015/2016
Unencumbered Cash Balance	5,445	0	4,778
Receipts:			,
USD 394 Appropriations	58,882	68,750	64,472
			,
	·	· · · · · · · · · · · · · · · · · · ·	
		_	
Miscellaneous			<u>.</u>
Does misc. exceeds 10%	·		
Interest on Idle Funds			
Total Receipts	58,882	68,750	
Resources Available	64,327	68,750	69,250
Expenditures:	27.610	25.206	
Health and Dental	37,610	35,386	
KPERS Retirement	11,623	12,532	·
FICA and Medicare	11,716	12,045	
Officers Liability Insurance	887	987	
Workers Compensation Insurance	2,277	2,871	3,000
Unemployment Insurance	214	151	250
·			,
		·	
		· · · · · · · · · · · · · · · · · · ·	
		-	
	,		
Miscellaneous		<u></u> ,	
Does misc. exceeds 10%			
Total Expenditures	64,327	63,972	69,250
Unencumbered Cash Balance	0 1,527	4,778	

2015/2016

NOTICE OF BUDGET HEARING

The governing body of

Rose Hill Recreation Commission

will meet on July 28, 2015 at 6:00 PM at 400 S. Rose Hill Road for the purpose of hearing and answering objections of taxpayers relating to the proposed use of funds. Detailed budget information is available at Rose Hill Rec Center and will be available at this meeting.

SUPPORTING COUNTIES

USD 394 Rose Hill, Butler County (home county) Sedgwick County

BUDGET SUMMARY OF EXPENDITURES

The proposed budget year expenditure amount is the maximum expenditure limit for the proposed budget year.

	Prior Year	Current Year	Proposed Budget
	Actual	Estimated	Year
Fund	2013/2014	2014/2015	2015/2016
General	361,253	353,677	696,389
Employee/Insurance	64,327	63,972	69,250
Totals	425,580	417,649	765,639

Lease Purchases:	<u>2012</u>	<u>2013</u>	<u>2014</u>
July 1,	0	0	0

Rose Hill Recreation Commission
Recreation Commission Secretary

Page No.

5



Public Notice

(First published in The Rose Hill Reporter, Thursday, July 16, 2015)

NOTICE OF BUDGET HEARING

The governing body of Rose Hill Recreation Commission

will meet on July 28, 2015 at 6:00 PM at 400 S. Rose Hill Road for the purpose of hearing and answering objections of taxpayers relating to the proposed use of funds.

Detailed budget information is available at Rose Hill Rec Center and will be available at this meeting.

SUPPORTING COUNTIES

USD 394 Rose Hill, Butler County (home county) Sedgwick County

BUDGET SUMMARY OF EXPENDITURES

The proposed budget year expenditure amount is the maximum expenditure limit for the proposed budget year.

Fund	Prior Year Actual 2013/2014	Current Year Estimated 2014/2015	Proposed Budget Year 2015/2016
General	361,253	353,677	696,389
Employee/Insurance	64,327	63,972	69,250
Totals	425,580	417,649	765,639

Lease Purchases: July 1, 2012 2013 2014 0 0 0

Rose Hill Recreation Commission Recreation Commission Secretary